

DESCRIPTION OF SERVICES

To perform our duties and fulfill our responsibilities of enforcing animal laws. To protect citizens, property, and domestic animals from harm.

OBJECTIVES

1. Reduce repeat nuisance complaints.
2. Provide a safe and humane facility.
3. Carry out a program of rabies prevention through enforcement and education.

BUDGET SUMMARY

| | FY 98 Budget | FY 99 Budget | FY 00 Budget |
|----------------------------|------------------|------------------|-------------------|
| Personnel | \$ 82,732 | \$ 91,654 | \$ 96,125 |
| Operating | 14,485 | 13,966 | 15,571 |
| Capital | 2,800 | 75 | 16,000 |
| Received from Williamsburg | (10,500) | (10,500) | (10,500) |
| Total | \$ <u>89,517</u> | \$ <u>95,195</u> | \$ <u>117,196</u> |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 2 | 2 | 2 |
| Part-time Personnel | 1 | 1 | 1 |

WORKLOAD INDICATORS

| | FY 98 Projected | FY 99 Projected | FY 00 Projected |
|----------------------|--------------------|--------------------|--------------------|
| Requests for Service | 2,809 | 2,876 | 2,943 |
| Summons Served | 75 | 75 | 75 |
| Animals Impounded | 1,011 | 1,051 | 1,091 |
| Animals Adopted | 619 | 659 | 699 |

BUDGET COMMENTS

This budget continues the current level of service for the animal control function with overall costs increasing 6.3 percent in FY 1999. A replacement vehicle is budgeted in FY 2000, contributing to most of the increase. The City of Williamsburg provides reimbursement to the County based on the County's provision of animal control services to the City.